Department of Technology Services

FY09 Performance Plan

Contribution to Montgomery Results

- A Responsible and Accountable County Government
- Safe Streets and Secure Neighborhoods
- Vital Living for All of Our Residents

The mission of the Department of Technology Services is to use information technology to enable our employees to provide quality services to our citizens and businesses, deliver information and services to citizens at work, at home, and in the community, and increase the productivity of government and citizens.

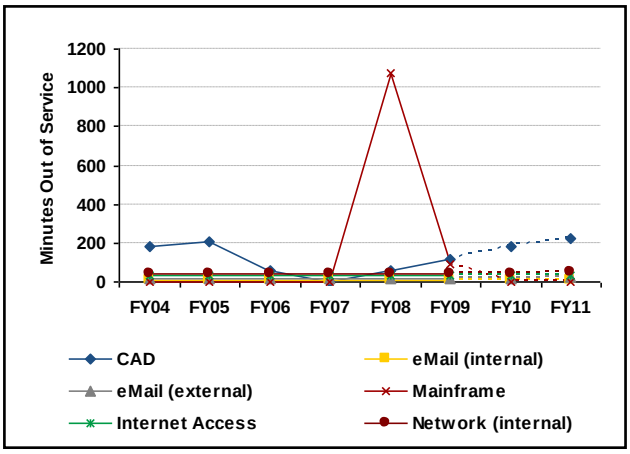
What DTS Does and for Whom	How Much
Enterprise Systems and Operations (ESOD) Design, implement and maintain a secure and reliable computer-based hardware, software, and data infrastructure for County business systems and County staff.	$21,437,340 40.6% of total budget 47.4 WYs
Enterprise Telecommunications and Services (ETSD) Design, deliver, implement and support for network, voice and other communications solutions for County Government departments and numerous Agencies**.**	$5,990,900 11.4% of total budget 23.5 WYs
Enterprise Applications and Solutions (EASD) Deliver and maintain communication solutions through core business, web based applications and geographic information solution services; oversight Desktop Computer Modernization (DCM) and the County's Help Desk.	$6,113,770 11.6% of total budget 39.2 WYs
Office of Cable and Communication Services Manage the County's cable television franchises ensuring high quality services; manage CCM to provide information and emergency communications; work to provide quality Public, Educational, and Governmental (PEG) programming; and that related telecommunication issues are coordinated/monitored.	$11,919,730 22.6% of total budget 16.9 WYs
Office of the Chief Information Officer (CIO) Provide technology leadership, allocation of resources, Information Security, Project Management governance, setting policy and guiding all programs of the Department and County government Information Technology initiatives including Technology Modernization Program.	$7,305,760 13.8% of total budget 35.9 WYs
Overall (Gross budget to include Operating Budget and Cable Fund Budget)	**Total Budget: $52,767,500** **Total WYs:162.9**

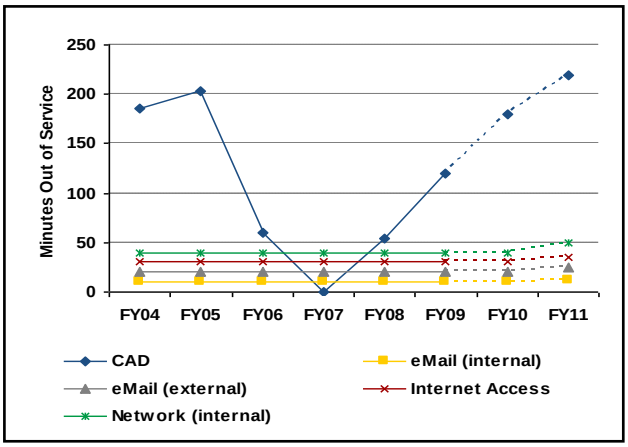
Headline Performance Measures

(All measures assume no significant change in support plan, enhancement or significant additional funding for out-year forecasts unless otherwise noted)

Measure #1 Unscheduled System Outages

- Number of Minutes Certain County IT Systems are Out of Service

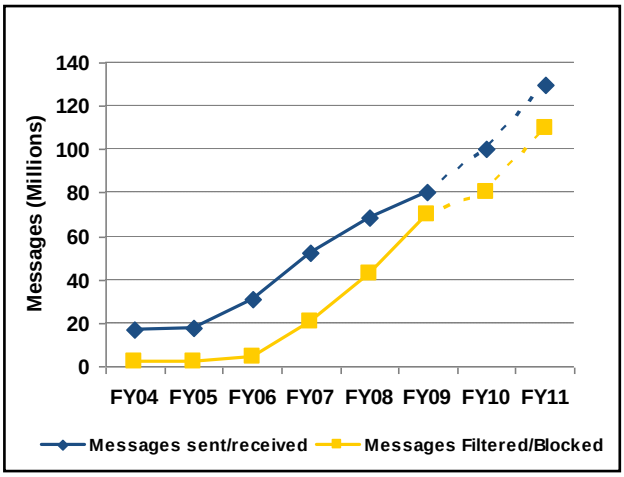




Outages are system events that render applications un-available. These counts do not include regularly scheduled maintenance activities. Regular maintenance activities and proactive management reduces duration of unplanned outages.

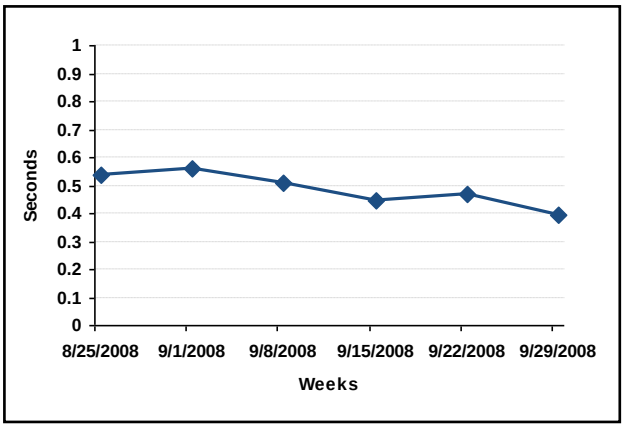
Measure #2 County Email Messaging

- Number of Email Messages Sent and Received
- Number of Email Messages Filtered or Blocked



This measure identifies how email services are managed to ensure valid delivery of inbound and outbound messages. Projections assume no major additional infrastructure or application increases (e.g. CRM), but assumes an increase in both SPAM growth and user base.

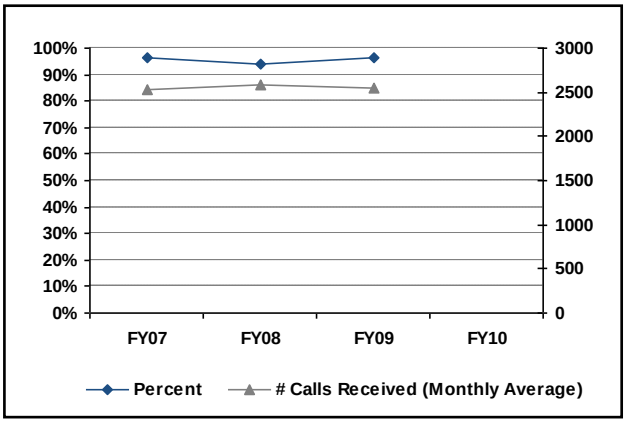
Measure #3 Average Time to Serve a Web Page



This represents the average time it takes from the point the server got the page request until it transmitted all the data. The decrease in service time is a direct influence of the use of tools, testing and development to ensure information rendering by end users is kept to a minimum.

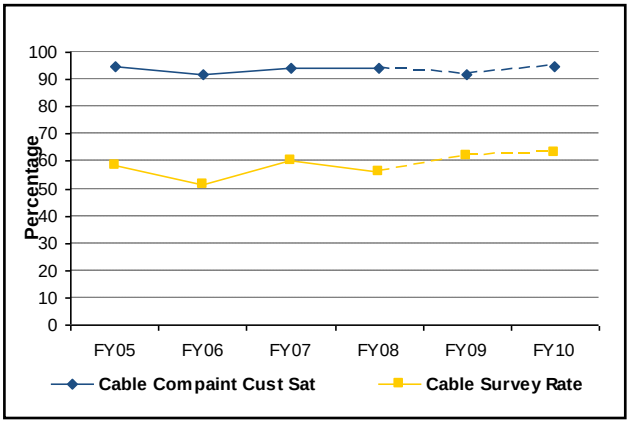
(This is a new statistic being captured and will be changed to monthly and then annual statistics to demonstrate improvements.)

Measure #4 Percent of DTS Help Desk Requests that are Resolved on the First Call



New metrics provide internal customer services from the desk top support. Stats illustrate the level of First Call resolution against overall call volume. This measure also includes the required service level for First Call Resolution.

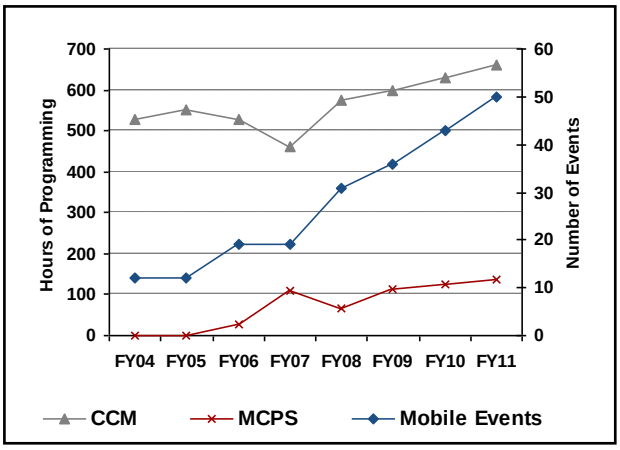
Measure #5 Percent of Customers who are Satisfied with Cable Office Complaint Handling



Survey of Cable services is based on distribution to 100% of all Cable customers that filed a complaint. Satisfaction is focused on services provided by the Cable Office in complaint handling, not services provided by Cable providers.

Measure #6 Closed Captioning and Remote Events Services

- Number of Hours and Number of Events for CCM, MCPS and Mobile Events



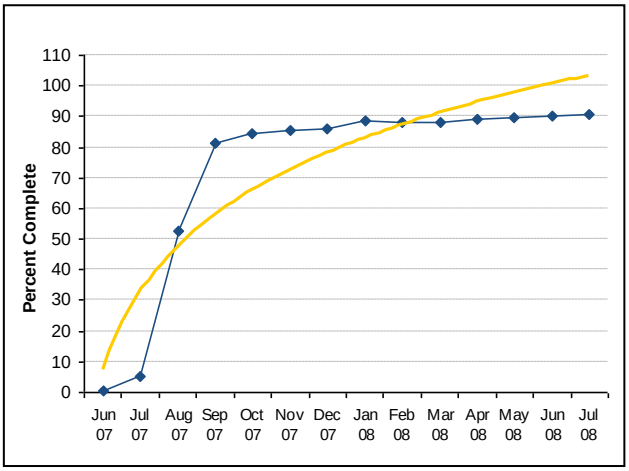
This measure demonstrates internal customer services measures. Performance indicators provide quantitative services in the closed captioning for CCM and MCPS productions, as well as event services off-premise.

Measure #7 Security Event Measure

Measure Under Construction

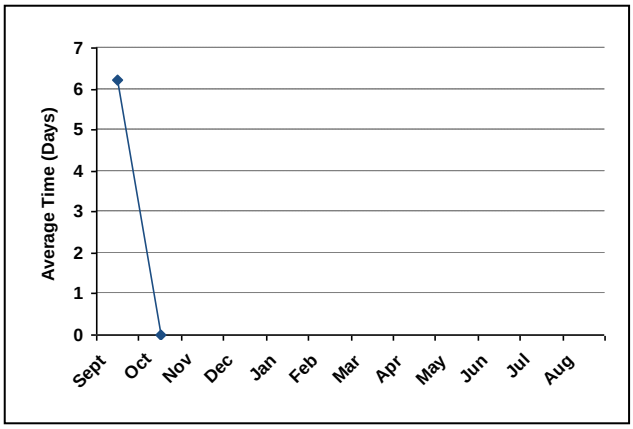
This is a placeholder for additional security measures that identify information relative to security events that are managed by DTS Information Security resources.

Measure #7A Information Security Training



This provides the results of the Information Security training provided to all County employees and contractors on an ongoing basis to ensure users of information and computer systems are educated on the importance of security county intellectual data and electronic information**.**

Measure #8 Average Time to Respond to Telecom Service Requests Under Construction



This measure provides telecom services to internal County users. The measure is under development and proposed to include the number of service request and align total requests to service delivery metrics

Measure #9 Enterprise Project Management Measure

Measure Under Construction

This is a placeholder for headline measures associated with the outcomes of effective project and program management. These indicators (as described in the context below) will be formalized into graphical metrics upon the formal completion and adoption of uniform scorecard metrics (Est FY10).

Story Behind the Performance

Contributing Factors

1. Technology innovation support by County leadership that recognizes the benefits of technology for both business and constituents (Funding)
2. Sustained annual investment in technology modernization and increased demand for Web solutions by county employees as well as citizens (Web Usage)
3. Citizen response and increase in utilization of technology driven solutions for customer services (remote applications, revenue transactions and quest for County Information) (Web Usage)
4. Decreasing cost of new technologies making expansion feasible without significant changes to budget (Funding)
5. Proactive role in the management of cost competitive Cable services which expands County programming to residents (Revenue)
6. Focus on hiring and maintaining a dedicated staff with clear services goals and desire to provide innovative, useful solutions for county departments and residents (Customer Satisfaction)
7. Increase in FY10 Cable Franchise Revenue includes monitoring FCC regulatory changes as well as mandated repayments to the Cable Funds (Funding)

Restricting Factors

1. Increase of newer, more complex solutions requires correlating investment to avoid reliability risks and the actions in support of planning and quality control measures to integrate into this complex environment. (Funding, Operations Reliability and Customer Satisfaction)
2. Workforce constraints developing as a result of multiple enterprise initiatives that impact ongoing operational requests and small-medium projects where staff duties are reprioritized, positions are transitioned to project duties and back fill of functionality or knowledgebase is not viable (Human Resources and Funding).
3. De-centralized technology services will inhibit successful standard baseline solution implementations and create unnecessary support costs, across the enterprise (Funding and Operational Reliability).
4. Lack of a business impact analysis plan supporting enterprise technology solutions that supports a continuity of operations plan, driving both the implementation of high availability and disaster recovery solutions and have a more significant impact on costs in an "unusual event" (Funding)
5. Support of legacy technology solutions are inflexible and require significant development and investment for information integration and will require increase operational costs until upgraded or replaced (Funding and Operations Reliability).
6. Providing positions competitive to the marketplace to attract and retain additional IT professionals that aid in the transformation from legacy solutions to newer technology (Funding and Customer Satisfaction).
7. Continued or increased investment required for oversight and maintenance of security solutions to avoid putting county intellectual assets at risk (Funding).
8. Email services project a licensing cost impact for user growth. Virus/Spam will continue to increase requiring current or additional investment (Funding).
9. Affect of operating funding reductions on existing systems that result in server outages due to delayed replacement of aging infrastructure (Funding).
10. The absence of "effective competition" in cable services for most of the County has resulted in a decline in supplier customer service. As competition emerges, advanced service offerings will increase and may spur service improvements to subscribers.
11. Ability to improve tower applications is directly influenced by volume, accuracy and completeness of applications. As new providers enter the marketplace, application volume tends to swell and approval process can be elongated.
12. Absence of formal, enterprise governance support limits the ability to achieve enterprise level discussion and solutions.
13. Delays due to dependencies on other business units for services or solutions creates additional delays for technology solutions and decisions as well as providing challenges in meeting customer expectations.

What We Propose to Do to Improve Performance

Technology Modernization

1. Continue in the deployment of state of the art desktop hardware, software and productivity solutions to keep County employees working efficiently, without unnecessary maintenance delays – Requires continued funding (Future state will require increased funding due to FY09 reductions to address existing infrastructure as well as additional funding with the expansion of infrastructure; PS systems and/or user base increase) [Funding].

2. Continue the refine application and hardware portfolios, building on FY08 discovery assessment, to determine what investments provide the most benefits – Efforts will require commitment of financial resources to complete system solution improvements via Tech Mod programs to reduce long-term operating and support costs from retired systems, outdated technology [Funding].

3. Continue joint efforts on information sharing with other agencies through managed and governed technical solutions – Requires focus on uncontrolled implementation of disjointed information solutions that will increase cost of technology through duplication and unnecessary diversity [Funding].

4. Expand the use of technical utilities to enhance support of existing systems (e.g. SMS for software delivery and remote support) – Requires additional investment in enterprise tools, with potential savings offset by the support of additional users, endpoint devices as well as internal resource constraints [Funding].

5. Continued emphasis on innovation where business benefits can be clearly articulated through process improvement, expedited services delivery and/or positive return on investment. – Innovation investment presents risk and mitigation or understanding of this risk will be a business (not technology) decision. [Funding and Risk Management]

6. Completion of the Digital Transition study for PEG Communications – Following the formal transition to the multimedia digital conversion, PEG communications needs to be prepared for the next generation broadcasting capabilities which requires a formal plan for the retirement of outdated infrastructure, assessment of activities that will support the transformation while minimizing the disruption to PEG outreach to citizens.

Process Improvement

1. Develop an Enterprise Strategic Technology plan to identify technology commonalities, synergies and joint strategies to maximize impacts, benefits and investments in technology. Departments leadership as well as technology support staff will participate in the planning, design and near term objectives that will pave a methodology and governance model to transition into a long-term strategic model.[Operational Reliability]

2. Continue Enterprise Project Management standards and quality gates to ensure projects are implemented on-time, on-budget with constant emphasis on scope and change control – Requires implementation of the revised enterprise governance process and implementation of quality gate controls to manage project scope [Operational Reliability].

3. Identify and consolidate duplications in technology services through inter-departmental review and cooperative exchanges – Requires evaluation and collaborative agreement on technology services in all departments with concurrence on baseline services, methodologies and standards. [Operational Reliability, Security and Access Control

4. Funding will be required to continue the development of strategic architectural changes to limit access to data and systems to as needed applications and customers [Funding and Operational Reliability].

5. Continued or increased funding will be required to maintain proactive effort to minimize information vulnerabilities from both internal and external sources (Firewalls, Anti-virus/Spam filtering, etc.) – Affects internal customers routinely but certain aspects can/will affect external consumers as web solutions and number of transactions increase. [Funding, Operational Reliability and Customer Satisfaction]

6. Develop appropriate headline measures for Enterprise Project Management (EPM) - Headline measures for EPM should center on overall enterprise project health criteria. Objective measures for determining project health commonly focus on schedule, budget and resources. Efficient use of time, money and resources on the County's enterprise projects relates directly to the County Executive's mission for Responsive and Accountable County Government.

Technology Support and Resources

1. Identify internal services that don't align with core competencies and review additional outsourcing opportunities - Improvement in services can be noted by focusing on internal competencies and offsetting cost by selecting niche providers for alternative services. [Funding and Operational Reliability].

2. Evaluate FY09 skills analysis and expand assessment to provide training in an effort to minimize single point of failure, single threaded support as well as build succession plan for staff – Requires continued investment in training and education of technical staff which in turn assists in reducing employee turnover and associated ramp-up from staffing transitions. [Funding, Employee Stability and Performance].

3. Review, evaluate and recommend improvements to the Cable Office support structure. A review and assessment of similar cable services organizations in other public sector organizations indicates that Montgomery County's structure is single threaded and services growth may be limited with the existing model.

4. Develop a common approach to modernizing asset management.

Appendix A: Budget.

Appendix B: Implementation.

Appendix C: Data Development Agenda

Partnerships/Collaborations

MCG Departments

1. All Departments (Planned) – TRIP (Technology Resource Interchange Partnership); Alignment of Department IT Subject Matter Experts with DTS counterparts
    a. Develop strong work relationships
    b. Create formal communications process for similar functions in DTS with Department staff
    c. Development of governance model to ensure standardization and formalized processes can be maintained
2. Health and Human Services(In Progress) – Development of business assessment and review of departmental systems
    a. Business process review, mapping, assessment and documentation to begin the business/technology transformation effort.
    b. Develop national expert engagement with human services experts and refine DHHS solutions that support the “no wrong door” mission through technology support and enhancements
3. Recreation (In Progress) – Business review of CLASS system issues for PCI compliance activities
    a. Technology and business process plan to minimize data exposure or breach
    b. Business process assistance for secure transaction solution with minimum impact to business processes and operating costs
4. Liquor Control (In Progress)
    a. Support of Implementation for Updated/Improved Point of Sale (POS) Application
        1. Process Improvements
        2. Selection of Modernized Application (including full PCI compliance)
5. Finance (In Progress)
    a. Continued focus on Enterprise methodology for Hosted Credit Card Solution
        1. PCI Compliance
        2. Collection Reconciliation (Business Process Improvements supporting strategy)
6. Executive Administration
    a. Continued support for transformation through Technology Modernization
        1. Enterprise Resource Planning
        2. MC311 – Call Center and 311 Citizen communications
        3. MCTime – Aggressive focus to complete planned milestones
7. Joint or co-location of County Data Center (possibly staff) into a single facility

County Agencies

1. Maryland National Capital Park and Planning Commission (MNCPPC) (Planned) – Joint program to address inter-agency use and advancement of Geographical Information Systems (GIS)
    a. Advancement of consumer based applications dependent on accurate and up-to-date detailed county maps
2. Public Schools (In Progress)
    a. ERP Synergies and Lessons Learned
        i. Identification and support for school implementation (following award of in-kind solution for MCG)
        ii. Identification of process improvements for MCG
3. Montgomery College (Planning)
    a. Refine business processes to potentially share data center space to provide interagency failover and systems disaster recovery [Cost Avoidance]
4. PEG Network
    a. Continued collaboration with private sector, inter-jurisdictional and inter-agency broadcasting and communications development
5. Fibernet Expansion
    a. Continue the development of a central communications infrastructure
    b. Provide connectivity for next generation communications through a viable and stable environment
6. Transmission Facilities Coordination
    a. Inter-agency support and coordination of communications tower application review and processing for new projects and commercial ventures.

Inter-Governmental

1. National Capital Region (In Progress) – Development of Inter-Governmental Solutions for Data Sharing and Communications
    a. I-Net – Fiber interconnect between MD, DC and VA government networks
        i. Proof of Concept complete
        ii. Application implementations under review
        iii. Continued implementation of jurisdictional links through PSIC and UASI grant efforts
    b. National Broadband Wireless – Standards and implementation of Wireless infrastructure and architecture in support of non-commercial wireless network for governmental operations
        i. Memorialize architecture and engineering to minimize response to funding for county-wide implementation of a local public safety wireless solution
        ii. Monitor and respond to new Federal regulations that focus on the use and emphasis on public/private partnerships
    c. Data Exchange Hub (DEH) – Standards development for the base architecture and governance model that enables the development of applications utilizing the federated model for data sharing data between jurisdictions.

i. Monitor the successful implementation of the Virginia jurisdictions in the CAD to CAD data exchange model

ii. Develop the initial project requirements and milestones for the Maryland funded (PSIC) GIS data exchange model.

2. National Alliances for Public Safety Communications Interoperability

    a. Telecommunity – Focus group on activities of the FCC on National Wireless communications plan

        i. Public Safety Radio Rebanding

        ii. Acquisition and support of D-Block radio spectrum (700Mhz) for National network